

Program D: Technology Assessment

Program Authorization: R.S. 36:354

PROGRAM DESCRIPTION

The mission of the Technology Assessment Division is to promote and encourage the exploration, production, conservation and efficient use of energy and natural resources in the State of Louisiana. Wise use and conservation of energy and natural resources improve the environment, enhance economic development and ensure a better quality of life for current and future generations. The Technology Assessment Division administers all state and federal energy conservation/management and alternate and renewable energy-related projects implemented through the State Energy Conservation Program (SECP), which manages the remaining elements of the Institutional Conservation Program (ICP) and coordinates funding of applications and reports. Additionally, the program provides technical assistance, information, data, and analysis to the legislature, Secretary, Governor, industry and the public on energy resources, energy use and efficiency. There is one activity in this program: Engineering and Economic Evaluation. The goal of the Technology Assessment Program is to reduce the wasteful consumption of energy resources in the state.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1.(KEY) To provide energy and natural resources information and analyses for state officials and others within the requested deadline for 50% of such requests.

Strategic Link: Goal 1; Objective I.1: To promptly meet the special information and analysis requests made by the Secretary, the Department, Legislature, Governor, industry and the public by fulfilling 80% of these request within the requested deadline.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of reports completed within the requested deadline	Not applicable ¹	Not available	80%	64%	64%	50%

¹ This indicator was not adopted as a standard in the year indicated.

2. (KEY) To bring about the savings of 4.0 trillion BTUs of energy through the encouragement of energy efficiency in residences and in commercial and industrial facilities.

Strategic Link: Goal II; Objective II.1: To aggressively support statewide commercial, industrial and residential energy conservation, to achieve compliance with state laws and meet the applicable federal energy conservation mandate.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE	ACTUAL YEAREND	ACT 11	EXISTING	AT	AT
		STANDARD	PERFORMANCE	PERFORMANCE	PERFORMANCE	CONTINUATION	RECOMMENDED
		FY 1999-2000	FY 1999-2000	STANDARD FY 2000-2001	STANDARD FY 2000-2001	BUDGET LEVEL FY 2001-2002	BUDGET LEVEL FY 2001-2002
K	Annual energy saved from currently active projects (in trillion BTUs per year)	7.0	7.0	7.0	6.9	6.9	4.0

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$91,377	\$91,377
STATE GENERAL FUND BY:						
Interagency Transfers	248,296	226,452	226,452	0	0	(226,452)
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	2,719,303	10,386,817	10,386,817	8,534,369	8,609,479	(1,777,338)
TOTAL MEANS OF FINANCING	\$2,967,599	\$10,613,269	\$10,613,269	\$8,534,369	\$8,700,856	(\$1,912,413)
EXPENDITURES & REQUEST:						
Salaries	\$569,968	\$544,009	\$544,009	\$557,868	\$643,546	\$99,537
Other Compensation	40,482	13,000	13,000	13,000	13,000	0
Related Benefits	89,148	96,041	96,041	97,843	108,014	11,973
Total Operating Expenses	126,232	402,895	402,895	410,157	402,854	(41)
Professional Services	8,485	60,000	60,000	60,000	60,000	0
Total Other Charges	2,059,951	9,497,324	9,497,324	7,375,501	7,453,442	(2,043,882)
Total Acq. & Major Repairs	73,333	0	0	20,000	20,000	20,000
TOTAL EXPENDITURES AND REQUEST	\$2,967,599	\$10,613,269	\$10,613,269	\$8,534,369	\$8,700,856	(\$1,912,413)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	12	12	12	12	12	0
Unclassified	0	0	0	0	0	0
TOTAL	12	12	12	12	12	0

SOURCE OF FUNDING

This program is funded with State General Fund Direct, Federal Funds and Federal Energy Settlement Funds which are commonly referred to as the oil overcharge refunds. During the period of September 1, 1979 through January 21, 1989, there were federal price and distribution controls on crude oil products and refined petroleum products which oil producers violated. These funds are distributed among the states according to formulae set by the courts of U.S. Department of Energy. These funds can be used for the administration and funding of five specific energy conservation programs: State Energy Conservation Program, Energy Extension Service, Institutional Conservation Program, Weatherization Assistance Program and/or Low Income Home Energy Assistance Program.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$10,613,269	12	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$10,613,269	12	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$6,977	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$0	\$8,684	0	Classified State Employees Merit Increases for FY 2001-2002
\$0	\$20,000	0	Acquisitions & Major Repairs
\$0	\$84,038	0	Salary Base Adjustment
\$0	(\$14,289)	(1)	Attrition Adjustment
(\$135,075)	(\$135,075)	(3)	Personnel Reductions
\$0	(\$75,584)	0	Salary Funding from Other Line Items
\$0	(\$244,597)	0	Reduce the National Industry Competitive, Environment and Economic Grant (NICE 3) that assisted industrial plants in improving energy efficiency
\$0	(\$1,877,267)	0	Reduce PVE funds for contracts that have been completed
\$0	\$4,700	0	Industries of the Future Grant to develop and research road maps for industries in Louisiana to conserve energy
\$0	\$200,000	0	Rebuild America Grant to make available technical and financial resources for commercial building
\$0	\$110,000	0	Codes and Standards Support Grant to provide assistance and training to the state's new mandatory statewide commercial building energy conservation code
\$0	\$0	4	Technical adjustment moving four (4) positions from other charges to salaries and related benefits
\$226,452	\$0	0	Net Means Of Financing Substitutions - Replace Interagency Transfers with General Fund for operational support
\$91,377	\$8,700,856	12	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 82.0% of the existing operating budget. It represents 80.8% of the total request (\$10,766,312) for this program. The 18.0% decrease from the existing operating budget is due to a non-recurring adjustment in federal funding for projects that have been completed. This program does not have any positions that have been vacant for one (1) year or more.

PROFESSIONAL SERVICES

\$60,000	Industries of the Future Program-funds provided to coordinate activities to develop research on road maps for industries in Louisiana to conserve energy
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\$60,000 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$3,541,051	Federal Energy Settlement Funds provided for energy conservation demonstration projects (i.e., Tulane University - Residential Indoor Air Quality; Low-Income, Elderly and Native American Outreach Program; Statewide Dry Hydrants; Rapides Recycles; Landfill Gas Recovery & Database Development Project).
\$27,759	Training Engineers on mandated energy codes
\$4,700	Industries of the Future Grant to develop and research road maps for industries in Louisiana to conserve energy
\$200,000	Rebuild America Grant to make available technical and financial resources for commercial building
\$128,793	Model Energy Codes
\$110,000	Codes and Standards Support Grant to provide assistance and training to the state's new mandatory statewide commercial building energy conservation code
\$4,012,303	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$3,266,645	Federal Energy Settlement Funds provided for energy conservation demonstration projects, contracts and grants to various state agencies (i.e., LSU - Waste Incineration/Steam Generation Facility; DEQ - Statewide Recycling Awareness; Louisiana Tech University - Energy Conservation in the Home; LSU Center for Energy, Environmental and Coastal Resources management; UNO - Center for Energy Resources Management; LSU/Eunice - Vanpooling; USL - Crawfish Research Institute for Alligator Culture Biofiltration and Energy Conservation in Shrimp Trawling).
\$174,494	Funding provided for LA School Energy Management Project to track expenses and develop conservation methods for high usage areas throughout the state
\$3,441,139	SUB-TOTAL INTERAGENCY TRANSFERS
\$7,453,442	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$20,000	(2) Computer workstations
\$20,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS